

Motions

Self-Governing Agencies Commission on Hispanic Affairs	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>3.00</b>	<b>223,800</b>	<b>111,500</b>	<b>35,000</b>	<b>370,300</b>
1. Sick Leave Rate Reduction		(300)	(100)		(400)
1% General Fund Reduction		(2,200)			(2,200)
<b>FY 2020 Total Appropriation</b>	<b>3.00</b>	<b>221,300</b>	<b>111,400</b>	<b>35,000</b>	<b>367,700</b>
<b>FY 2020 Estimated Expenditures</b>	<b>3.00</b>	<b>221,300</b>	<b>111,400</b>	<b>35,000</b>	<b>367,700</b>
Removal of Onetime Expenditures			(1,000)		(1,000)
Restore Ongoing Rescissions		2,500	100		2,600
<b>FY 2021 Base</b>	<b>3.00</b>	<b>223,800</b>	<b>110,500</b>	<b>35,000</b>	<b>369,300</b>
Benefit Costs		(700)	(200)		(900)
Inflationary Adjustments		500	200		700
Statewide Cost Allocation		100	100		200
Change in Employee Compensation		2,300	1,000		3,300
<b>FY 2021 Program Maintenance</b>	<b>3.00</b>	<b>226,000</b>	<b>111,600</b>	<b>35,000</b>	<b>372,600</b>
1. Exec Director Equity Increase		22,700			22,700
2. Fund Shift			35,000	(35,000)	
3. Statewide outreach		2,000			2,000
OITS 2 - Servers and Licensing		1,400			1,400
2% Ongoing General Fund Reduction & Exempti		(4,500)			(4,500)
<b>FY 2021 Total</b>	<b>3.00</b>	<b>247,600</b>	<b>146,600</b>		<b>394,200</b>
<b>Difference from FY 2020 Approp.</b>		<b>23,800</b>	<b>35,100</b>	<b>(35,000)</b>	<b>23,900</b>
		10.6%	31.5%		6.5%

2/20/2020 9:12